

#### Six Year Improvement Program

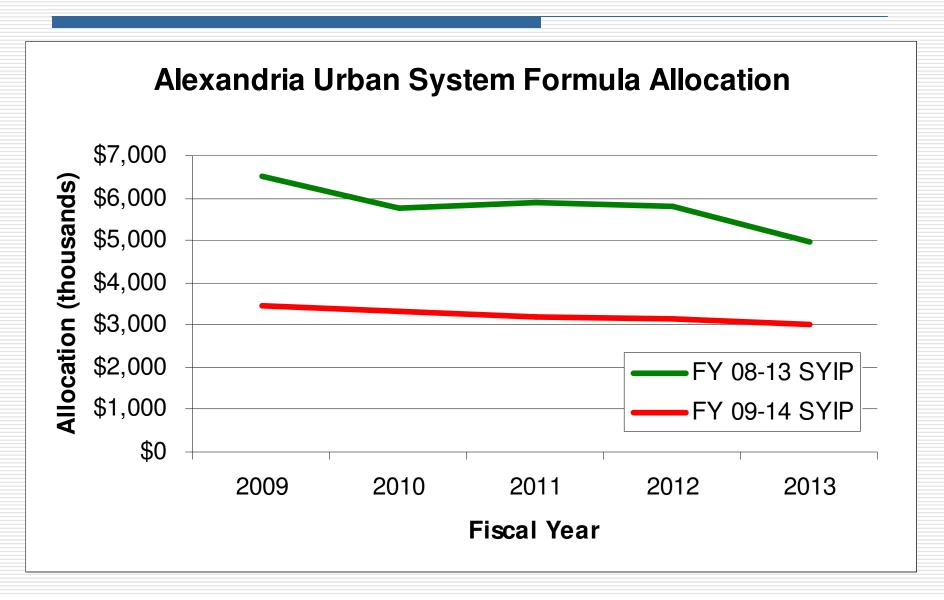
- Statewide allocation of federal and state transportation capital and operating funding
- Includes roadway funding programs, transit and rail, pedestrian, bicycle, safety and enhancement
- Revised and adopted annually by the Commonwealth Transportation Board

# State Transportation Funding

(Dollars in Thousands)

|           |                         |             |             | (Bonaro m   | Triododridoj |             |             |
|-----------|-------------------------|-------------|-------------|-------------|--------------|-------------|-------------|
|           |                         | FY 2009     | FY 2010     | FY 2011     | FY 2012      | FY 2013     | Totals      |
| Primary   | FY 2008 - 2013 Plan     | \$179,137   | \$158,359   | \$162,556   | \$159,181    | \$136,325   | \$795,558   |
|           | FY 2009 - 2014 Estimate | \$95,211    | \$90,978    | \$87,712    | \$87,109     | \$83,082    | \$444,092   |
|           | Difference              | (\$83,926)  | (\$67,381)  | (\$74,843)  | (\$72,072)   | (\$53,243)  | (\$351,466) |
|           | Percent Change          | -47%        | -43%        | -46%        | -45%         | -39%        | -44%        |
|           | -                       |             |             |             |              |             |             |
| Secondary | FY 2008 - 2013 Plan     | \$134,353   | \$118,769   | \$121,917   | \$119,386    | \$102,244   | \$596,669   |
|           | FY 2009 - 2014 Estimate | \$71,408    | \$68,233    | \$65,784    | \$65,332     | \$62,311    | \$333,069   |
|           | Difference              | (\$62,945)  | (\$50,536)  | (\$56,133)  | (\$54,054)   | (\$39,932)  | (\$263,599) |
|           | Percent Change          | -47%        | -43%        | -46%        | -45%         | -39%        | -44%        |
|           |                         |             |             |             |              |             |             |
| Urban     | FY 2008 - 2013 Plan     | \$134,353   | \$118,769   | \$121,917   | \$119,386    | \$102,244   | \$596,669   |
|           | FY 2009 - 2014 Estimate | \$71,408    | \$68,233    | \$65,784    | \$65,332     | \$62,311    | \$333,069   |
|           | Difference              | (\$62,945)  | (\$50,536)  | (\$56,133)  | (\$54,054)   | (\$39,932)  | (\$263,599) |
|           | Percent Change          | -47%        | -43%        | -46%        | -45%         | -39%        | -44%        |
|           |                         |             |             |             |              |             |             |
| Total     | FY 2008 - 2013 Plan     | \$447,843   | \$395,897   | \$406,389   | \$397,954    | \$340,812   | \$1,988,895 |
|           | FY 2009 - 2014 Estimate | \$238,028   | \$227,444   | \$219,281   | \$217,773    | \$207,705   | \$1,110,231 |
|           | Difference              | (\$209,815) | (\$168,453) | (\$187,108) | (\$180,180)  | (\$133,108) | (\$878,664) |
|           | Percent Change          | -47%        | -43%        | -46%        | -45%         | -39%        | -44%        |

#### Urban System Formula Allocation



### King / Beauregard Improvements

| ROUTE: 0007<br>UPC NO.: 8645<br>REPORT NOTE:  | PROJECT  RTE 7 - INTERSECTION IM  BEAUREGARD  Locally Administered. State | IPROVEMEN               |                  |                  | ROGRAM/SY<br>Urban<br>onversion. | STEM              |                   | Area<br>n Virginia                      |
|---|---|-------------------------|------------------|------------------|----------------------------------|-------------------|-------------------|---|
| STREET NAME:<br>JURISDICTION:<br>DESCRIPTION:   | KING STREET Alexandria FROM: CHESTERFIELD R DRIVE (0.7000 MI)             | oad to: No              | ORTH HAN         | 1PTON            | ESTIMATE<br>PE<br>RW<br>CN       | 1,9<br>2,6<br>6,8 | 908<br>992<br>888 | CHEDULE<br>Complete<br>FY2009<br>FY2010 |
| SCOPE OF WORK:<br>PROJECT LENGTH:   | NEW CONSTRUCTION<br>0.7000 MI STRU-<br>REQUIRED A                         | CTURE NO.:              |                  |                  | TO<br>SUFFIC                     | 11,4<br>SIENCY R  |                   | 75<br>REQ'D AFTER                       |
| Fund Sources  | Prev. Alloc   | FY2009                  | FY2010           | FY2011           | FY2012                           | FY2013            | FY2014            | 2014                                    |
| Local Project Contributions: Lo<br>Urban Formula: Federal<br>Urban Formula: State<br>Urban Formula: State Match | 7,293<br>842<br>1,766   | 28<br>559<br>673<br>126 | 0<br>0<br>0<br>0 | 0<br>0<br>0<br>0 | 0<br>0<br>0<br>0                 | 0<br>0<br>0<br>0  | 0<br>0<br>0<br>0  |   |
| Total   | 10,103  | 1,385                   | 0                | 0                | 0                                | 0                 | 0                 | 0                                       |

### DASH Bus Maintenance Facility

| ROUTE: U000<br>UPC NO.: 71853<br>REPORT NOTE: | PROJECT  CITY OF ALEXANDRIA - DASH BUS  MAINTENANCE FACILITY  Locally Administered; Design Build | PROGRAM/SYSTEM<br>Urban | <i>MPO Area</i><br>Northern Virginia |
|---|--|-------------------------|--------------------------------------|
| STREET NAME:                                  | Business Center Dr   | ESTIMATED COST          | (000's) SCHEDULE                     |
| JURISDICTION:                                 | Alexandria   | PE 2                    | 2,000 Complete                       |
| DESCRIPTION:                                  | FROM: (NEXT TO CURRENT FACILITY) TO: Roth  | RW                      |                                      |
|   | Street (0.5000 MI)   | CN 33                   | 3,000 Underway                       |
| SCOPE OF WORK:                                | NEW CONSTRUCTION   | TO 35                   | 5,000                                |
| PPO JECT I ENGTH:                             | 0.5000 MI  |                         |                                      |

| Fund Sources                             | Prev. Alloc | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | 2014 |
|--|-------------|--------|--------|--------|--------|--------|--------|------|
| Local Project Contributions: Local Match | 701         | 0      | 0      | 0      | 0      | 0      | 0      |      |
| Urban Formula: Federal                   | 23,675      | 0      | 0      | 0      | 0      | 0      | 0      |      |
| Urban Formula: State                     | 4,575       | 0      | 0      | 0      | 0      | 0      | 0      |      |
| Urban Formula: State Match               | 6,049       | 0      | 0      | 0      | 0      | 0      | 0      |      |
| Total                                    | 35,000      | 0      | 0      | 0      | 0      | 0      | 0      | 0    |

REQUIRED ALLOCATIONS (000's)

REQ'D AFTER

# Eisenhower Avenue

| ROUTE: U000<br>UPC NO.: 77378<br>REPORT NOTE:                          | PROJECT EISENHOWER AVEN Locally Administered  |                | ENING        | NFO C for future |              | OGRAM/SYS<br>Urban<br>version.   | STEM            |                                      | O <i>Area</i><br>n Virginia              |
|--|---|----------------|--------------|------------------|--------------|----------------------------------|-----------------|--------------------------------------|--|
| STREET NAME: JURISDICTION: DESCRIPTION: SCOPE OF WORK: PROJECT LENGTH: | EISENHOWER AVE.<br>Alexandria<br>FROM: HOLLAND RO<br>(0.6500 MI)<br>MAJOR WIDENING<br>0.6500 MI | OAD TO:        | STOVAL       | L STREET         |              | ESTIMATE<br>PE<br>RW<br>CN<br>TO | 2,<br>5,<br>16, | 000's) 9<br>044<br>622<br>354<br>019 | SCHEDULE<br>Underway<br>FY2009<br>FY2010 |
|  | REQUI   | RED ALL        | OCATION      | IS (000's)       |              |                                  |                 |                                      | REQ'D AFTER                              |
| Fund Sources   | Prev  | . Alloc        | FY2009       | FY2010           | FY2011       | FY2012                           | FY2013          | FY2014                               | 2014                                     |
| Local Project Contributions: Lo  |   | 193            | 50           | 72               | 70           | 70                               | 30              | 0                                    |  |
| Urban Formula: Federal<br>Urban Formula: Federal/State                 |   | 1,866<br>3,000 | 666<br>0     | 560<br>0         | 544<br>0     | 658<br>0                         | 620<br>0        | 0                                    |  |
| Urban Formula: State<br>Urban Formula: State Match                     |   | 4,013<br>406   | 1,618<br>150 | 2,837<br>126     | 2,749<br>122 | 2,610<br>148                     | 703<br>139      | 0                                    |  |
| Total  |   | 9,478          | 2,483        | 3,595            | 3,485        | 3,486                            | 1,492           | 0                                    |  |

# Key Changes in FY 09 Request

|       | Project   |                  | Estimated |                                    |         | FY       | 2009 - 2014 S | YIP         |       |       |        |
|-------|---|------------------|-----------|------------------------------------|---------|----------|---------------|-------------|-------|-------|--------|
| UPC   | Description                                     | Plan Year        | Cost      | Prior Year<br>Funding <sup>1</sup> | FY 09   | FY 10    | FY 11         | FY 12       | FY 13 | FY 14 | Total  |
|       |   |                  |           |                                    |         | (Amounts | in Thousands  | of Dollars) |       |       |        |
|       |   | FY 08-13 Adopted | 26,142    | 6,417                              | 5,502   | 5,993    | 6,146         | 2,084       |       |       | 26,142 |
| 77378 | Eisenhower Avenue Widening                      | Requested Change | (8,142)   | 10,526                             | (4,445) | (5,993)  | (6,146)       | (2,084)     |       |       |        |
|       |   | FY 09-14 Request | 18,000    | 16,943                             | 1,057   | 0        | 0             | 0           |       |       | 18,000 |
|       |   | FY 08-13 Adopted | 10,560    | 9,164                              | 1,397   |          |               |             |       |       | 10,561 |
| 8645  | Rte 7 - Intersection Improvements at Beauregard | Requested Change | 940       | 2,336                              | (1,397) |          |               |             |       |       |        |
|       | at Boddrogard                                   | FY 09-14 Request | 11,500    | 11,500                             | 0       |          |               |             |       |       | 11,500 |
|       |   | FY 08-13 Adopted | 2,093     | 13,362                             |         |          |               |             |       |       | 13,362 |
| 52175 | Clermont Avenue - 4 Lane (PE only in SYIP)      | Requested Change |           | (12,862)                           |         |          | 182           | 1,167       | 621   | 1,800 |        |
|       |   | FY 09-14 Request | 2,093     | 500                                |         |          | 182           | 1,167       | 621   | 1,800 | 4,270  |
|       |   | FY 08-13 Adopted | 3,731     | 3,731                              | 0       | 0        | 0             | 0           | 0     | _     | 3,731  |
| 57072 | 57072 Purchase of Buses                         | Requested Change | 12,004    | 0                                  | 2,404   | 2,000    | 2,000         | 2,000       | 2,400 | 1,200 |        |
|       |   | FY 09-14 Request | 15,735    | 3,731                              | 2,404   | 2,000    | 2,000         | 2,000       | 2,400 | 1,200 | 15,735 |

#### **Dedicated Transit Corridors**

| ROUTE: U000<br>UPC NO.: 79794<br>REPORT NOTE:                          | PROJECT DEDICATED TRANSIT COR ONLY Locally Administered. PE O     |         | NFO<br>STUDY | PR     | OGRAM/SY<br>Urban                | STEM   |        | <i>Area</i><br>n Virginia |
|--|---|---------|--------------|--------|----------------------------------|--------|--------|---------------------------|
| STREET NAME: JURISDICTION: DESCRIPTION: SCOPE OF WORK: PROJECT LENGTH: | Various Alexandria FROM: CITY-WIDE TO: CIT STUDIES ONLY 0.0000 MI | Y-WIDE  |              |        | ESTIMATE<br>PE<br>RW<br>CN<br>TO |        |        | CHEDULE<br>Underway       |
|  | REQUIRED AL   | LOCATIO | NS (000's)   |        |                                  |        |        | REQ'D AFTER               |
| Fund Sources   | Prev. Alloc   | FY2009  | FY2010       | FY2011 | FY2012                           | FY2013 | FY2014 | 2014                      |
| Non-Formula: Statewide<br>RSTP (STP Regional): Statew                  | 100<br>ride 400   | 0<br>0  | 0<br>0       | 0<br>0 | 0<br>0                           | 0<br>0 | 0<br>0 |                           |
| Total  | 500   | 0       | 0            | 0      | 0                                | 0      | 0      | 0                         |

# Sidewalk & Trail Improvements

| ROUTE: U000<br>UPC NO.: 82842<br>REPORT NOTE: |                        | & TRAIL IMPRO    | VEMENTS |            |        | OGRAM/SYS<br>Urban | STEM   |         | O <i>Area</i><br>rn Virginia |
|---|------------------------|------------------|---------|------------|--------|--------------------|--------|---------|------------------------------|
| STREET NAME:                                  | Various                |                  |         |            |        | ESTIMATE           | D COST | (000's) | SCHEDULE                     |
| JURISDICTION:                                 | Alexandria             |                  |         |            |        | PE                 |        | 102     | Complete                     |
| DESCRIPTION:                                  | Sidewalk and           | d Trail Improven | nents   |            |        | RW<br>CN           |        | 663     | N/A                          |
| SCOPE OF WORK:<br>PROJECT LENGTH:             | SAFETY/TR<br>0.0000 MI | AFFIC OPERS/     | ΓSM     |            |        | TO                 |        | 765     |                              |
|   |                        | REQUIRED AL      | LOCATIO | NS (000's) |        |                    |        |         | REQ'D AFTER                  |
| Fund Sources                                  |                        | Prev. Alloc      | FY2009  | FY2010     | FY2011 | FY2012             | FY2013 | FY2014  | 2014                         |
| (X) Locally Administered and I<br>Funds       | Funded: Local          | 15               | 0       | 0          | 0      | 0                  | 0      | C       | )                            |
| RSTP (STP Regional): Federa                   | al                     | 600              | 0       | 0          | 0      | 0                  | 0      | C       | )                            |
| RSTP (STP Regional): State I                  | Match                  | 150              | 0       | 0          | 0      | 0                  | 0      | C       | )                            |
| Total   |                        | 765              | 0       | 0          | 0      | 0                  | 0      | C       | 0                            |

#### Potomac Yard Transit

Public Transportation PROJECT

NFO

PROGRAM/SYSTEM

MPO Area

UPC NO.: T1837

T1837 ALEXANDRIA - POTOMAC YARD TRANSIT

ANALYSIS PHASE II

Public Transportation

Northern Virginia

REPORT NOTE:

MPO Project. Administered by DRPT

DESCRIPTION:

#### **REQUIRED ALLOCATIONS (000's)**

REQ'D AFTER

| Fund Sources                     | Prev. Alloc | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | 2014 |
|----------------------------------|-------------|--------|--------|--------|--------|--------|--------|------|
| CMAQ: Federal                    | 3,028       | 0      | 0      | 0      | 0      | 0      | 0      |      |
| CMAQ: State Match                | 757         | 0      | 0      | 0      | 0      | 0      | 0      |      |
| Non-Formula: Statewide           | 60          | 0      | 0      | 0      | 0      | 0      | 0      |      |
| RSTP (STP Regional): Federal     | 240         | 640    | 0      | 0      | 0      | 0      | 0      |      |
| RSTP (STP Regional): State Match | 0           | 160    | 0      | 0      | 0      | 0      | 0      |      |
| Total                            | 4,085       | 800    | 0      | 0      | 0      | 0      | 0      |      |

# CMAQ / RSTP Regional

| Balance Entry UPC NO.: 70716 | PROJECT NFO  NORTHERN VIRGINIA (NOVA) CMAQ  BALANCE ENTRY |         |            |        |        |        |        | <i>Area</i><br>n Virginia |
|------------------------------|---|---------|------------|--------|--------|--------|--------|---------------------------|
| DESCRIPTION:                 |   |         |            |        |        |        |        |                           |
|                              | REQUIRED AL   | LOCATIO | NS (000's) |        |        |        |        | REQ'D AFTER               |
| Fund Sources                 | Prev. Alloc   | FY2009  | FY2010     | FY2011 | FY2012 | FY2013 | FY2014 | 2014                      |
| CMAQ: Federal                | 0   | 0       | 19,387     | 19,729 | 20,076 | 20,430 | 20,869 |                           |
| CMAQ: State Match            | 0   | 0       | 4,847      | 4,932  | 5,019  | 5,107  | 5,217  |                           |
| Total                        | 0   | 0       | 24,233     | 24,661 | 25,096 | 25,537 | 26,086 |                           |

| UPC NO.: 70717                | <i>PROJECT</i><br>NORTHERN VIRGINIA (NO<br>(RSTP) BALANCE ENTRY |          | NFO<br>NAL STP | PROGRAM/SYSTEM<br>Miscellaneous |        |        |        | <i>Area</i><br>n Virginia |  |
|-------------------------------|---|----------|----------------|---------------------------------|--------|--------|--------|---------------------------|--|
| DESCRIPTION:                  |   |          |                |                                 |        |        |        |                           |  |
|                               | REQUIRED A  | LLOCATIO | NS (000's)     |                                 |        |        |        | REQ'D AFTER               |  |
| Fund Sources                  | Prev. Alloc   | FY2009   | FY2010         | FY2011                          | FY2012 | FY2013 | FY2014 | 2014                      |  |
| RSTP (STP Regional): Federal  | 3,511   | 1,165    | 28,255         | 28,710                          | 29,172 | 29,641 | 30,118 |                           |  |
| RSTP (STP Regional): State Ma | atch 878  | 291      | 7,064          | 7,177                           | 7,293  | 7,410  | 7,530  |                           |  |
| Total                         | 4,389   | 1,457    | 35,319         | 35,887                          | 36,465 | 37,052 | 37,648 |                           |  |

# Questions / Discussion